
14.2 ADOPTION OF COMMUNITY STRATEGIC PLANNING DOCUMENTS**Responsible Officer:**Vaughan Macdonald (General Manager)

AMENDED RECOMMENDATION

Recommended that:

1. Council adopt the Richmond Valley Made 2030 Community Strategic Plan, Delivery Program 2017/2021, Operational Plan 2017/2018 (including Financial Estimates 2017/2021), Revenue Policy 2017/2018 and Resourcing Strategy 2017/2021.
2. Council adopt the Community Consultation Report.
3. In respect to the general land rates contained in the 2017/2018 Draft Revenue Policy, Council in accordance with Sections 535 & 537 of the *Local Government Act 1993* make the following General Rates for the 2017/2018 financial year.
 - a) Residential – a base amount of \$310.00 yielding 33.85% of the general rate income for this rating category plus an ad valorem rate of \$0.00484.
 - b) Rural Residential – a base amount of \$240.00 yielding 23.69% of the general rate income for this rating sub-category plus an ad valorem rate of \$0.00488.
 - c) Business – a base amount of \$360.00 yielding 13.64% of the general rate income for this rating category plus an ad valorem rate of \$0.01450.
 - d) Farmland – a base amount of \$360.00 yielding 24.05% of the general rate income for this rating category plus an ad valorem rate of \$0.00356.
4. In respect of annual charges and user charges for Waste Management, Water, Sewerage and Stormwater Services Management Charges, in accordance with Section 535 of the *Local Government Act 1993*, Council make these charges as detailed in the 2017/2018 Revenue Policy to apply for the 2017/2018 financial year.

The above amended recommendation was issued to Councillors prior to the meeting.

270617/ 6 RESOLVED (Cr Mustow/Cr Morrissey)

That:

1. Council adopt the Richmond Valley Made 2030 Community Strategic Plan, Delivery Program 2017/2021, Operational Plan 2017/2018 (including Financial Estimates 2017/2021), Revenue Policy 2017/2018 (as amended)

and Resourcing Strategy 2017/2021. The Revenue Policy 2017/2018 amendments (Page 33 - Waste Management - Small Loads and Trailers) include:

- Small trailer up to and including 6 x 4 with waste depth of 1 metre or less - \$41.00 per load
- Medium trailer greater than 6 x 4 and up to and including 8 x 5 with waste depth of 1 metre or less - \$67.00 per load
- Large trailer greater than 8 x 5 - \$103.00 per load

Further, that usage be monitored for three months for report back to Council.

2. Council adopt the Community Consultation Report.
3. In respect to the general land rates contained in the 2017/2018 Draft Revenue Policy, Council in accordance with Sections 535 & 537 of the *Local Government Act 1993* make the following General Rates for the 2017/2018 financial year.
 - a) Residential – a base amount of \$310.00 yielding 33.85% of the general rate income for this rating category plus an ad valorem rate of \$0.00484.
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 - d) Farmland – a base amount of \$360.00 yielding 24.05% of the general rate income for this rating category plus an ad valorem rate of \$0.00356.
4. In respect of annual charges and user charges for Waste Management, Water, Sewerage and Stormwater Services Management Charges, in accordance with Section 535 of the *Local Government Act 1993*, Council make these charges as detailed in the 2017/2018 Revenue Policy to apply for the 2017/2018 financial year.
5. The General Manager and relevant staff be thanked for their excellent effort in developing the Community Strategic Plan, Delivery Program, Operational Plan and associated documents.

FOR VOTE - All Council members voted unanimously.

Executive Summary

At the 18 April 2017 Ordinary Meeting Council endorsed the Draft Community Strategic Plan, Draft Community Consultation Report, Draft Delivery Program,

Draft Operational Plan (including Financial Estimates) and the Draft Revenue Policy for public exhibition purposes.

This report provides information regarding public submissions received by Council during the exhibition period, and responds to necessary changes. It also provides details of some minor changes made to the 2017/2018 Draft Financial Estimates and Draft Revenue Policy 2017/2018.

In addition to these reports a Draft Resourcing Strategy, which includes long-term financial planning, workforce management planning and asset management planning, has been prepared and is recommended for adoption by Council.

Community Strategic Plan Links

Focus Area 7 Governance and Process - Long Term Goal 7.5 Sound Governance and Legislative Practices (Strategy 7.5.3)

Budget Implications

As outlined in the report

Report

The Draft Community Strategic Plan, Draft Delivery Program, Draft Operational Plan (including Financial Estimates) and the Draft Revenue Policy were placed on public exhibition following the 18 April Ordinary Meeting for public exhibition purposes. The exhibition period closed at 5.00pm. on Friday, 2 June 2017.

There were 116 submissions received across the five main towns and villages of the Richmond Valley. All written submissions have previously been distributed to each Councillor. Formal oral representations were also accepted during the Visiting Tours conducted in Broadwater/Rileys Hill, Casino, Coraki, Evans Head, Rappville and Woodburn in May.

A summary of the submissions received by Council, including changes made in response to the submissions, have been circulated separately to each Councillor.

A draft Community Consultation Report has also been prepared detailing the consultation efforts of Council during the engagement period in drafting the Community Strategic Plan.

In essence the majority of responses were in support of Council's draft plans. Some minor adjustments have been made to the draft plans to reflect the priorities of Council and the community following the exhibition period.

The Draft Resourcing Strategy sets out the resources which will be required to implement the strategies established by the Community Strategic Plan and comprises the Long-term Financial Plan, Organisational Development Strategy and Asset Management Plans.

There have been some minor changes made to the 2017/2018 Financial Estimates as follows:

- Electricity costs have been increased in line with the new rates received in the recent tender. The net effect on the budget result is a cost of approximately \$58,000.
- An increase of \$25,000 for projects in Council's Information Technology department.
- A decrease of approximately \$23,000 in interest on Council's reserves. This is due to a reduction in the projected reserve balances as at 30 June 2017 per the Quarterly Budget Review Statement as at 31 March 2017.
- A number of adjustments to Council's salary budget resulting in a salary saving of approximately \$20,000.
- Councillor Fees adjusted in line with the adopted figures as per the Local Government Remuneration Tribunal Annual Determination; an increase of approximately \$72,000.
- A transfer of \$5,000 from the 2018/2019 budget in the Economic Development department for a Retail Space Action Plan.

The end result of these changes is a decrease in the unrestricted cash surplus; this surplus was predicted at \$221,114 but is now a predicted surplus of \$114,131.

There have been some minor changes made to Council's Revenue Policy for the 2017/2018 financial year as follows:

Statutory Changes

- On page 18 the interest rate for overdue rates and charges has been set at 7.50% by the NSW Minister for Local Government and needs to be updated.
- On page 20 the Section 603 Certificate fees have been set at \$80.00 by the NSW Minister for Local Government and needs to be updated. This will also see the urgent fee (within 24 hours) go to \$160.00.

Recommended Changes

- On page 30 under the headings Waste Management, Products for Sale the title Wheelie Bins (only for RVC Customers) has been requested to be changed to Wheelie Bins (RVC kerbside collection customers only).
- On page 40 under the heading Public Halls – it is proposed to remove the day and night hire block amounts and replace with an hourly rate. This brings the charging in line with the Indoor Sports Stadium. The hourly fees for the Civic Hall will be \$29.00 per hour during the day (8am to 6pm) and \$43.00 per hour during the night (after 6pm).
- On page 78 the Special Water Meter Reading fee is to be set to \$80.00. Each year we match this fee to the fee for Section 603 Certificates.

Consultation

Council advertised the Draft Community Strategic Plan, Draft Delivery Program 2017/2021, Draft Operational Plan (including Financial Estimates 2017/2021)

and Draft Revenue Policy 2017/2018 for a minimum 28 days closing at 5.00pm. Friday, 2 June 2017 calling for submission from the public. Copies of the draft documents were made available on Council's website and available for viewing at both Council's Casino and Evans Head offices and the Casino library.

Conclusion

After the exhibition period call for submissions from the public, Council has received 116 submissions. The submissions are in relation to Council's Draft Community Strategic Plan, Draft Delivery Program, Draft Revenue Policy and Draft Operational Plan (including Financial Estimates) 2017/2018. Amendments have been made to the Draft Community Strategic Plan, Draft Delivery Program, Draft Financial Estimates and Draft Revenue Policy 2017/2018 as provided in the report and circulated submission summary. Copies of the Community Strategic Planning documents have been circulated separately to each Councillor.

A written response has been provided to all community members who provided a written submission.

It is recommended that Council adopt the draft plans as presented with this report.

Note: Copies of the following adopted documents were attached to the archived Minutes of this Meeting.

- Richmond Valley Made 2030 Community Strategic Plan
- Community Consultation Report
- Delivery Program 2017-2021
- Operational Plan 2017-2018 (including financial estimates 2017-2021)
- Revenue Policy 2017-2018
- Resourcing Strategy 2017-2027